

FY 2011 - FY 2013 Tobacco Master Settlement Trust Fund

	FY 2011		FY 2012	FY 2013	FY 2012	FY 2013
	Approp	Estimated	Requested Approp	Requested Approp	Recommended Approp	Recommended Approp
Beginning Unobligated Fund Balance as of July 1		41,872,989	25,530,011	18,169,953	25,530,011	18,169,953
Estimated Net Settlement Payments		122,943,971	124,672,809	124,746,253	124,672,809	124,746,253
Total Funds Available		164,816,960	150,202,820	142,916,206	150,202,820	142,916,206
Operating Appropriations						
Office of Women's Health	121,248	103,061	103,061	103,061	103,061	103,061
Donated Dental Services	42,932	36,492	36,492	36,492	36,492	36,492
ISDH Breast Cancer	86,490	73,516	73,516	73,516	73,516	73,516
ISDH Prostate Cancer	93,000	79,050	79,050	79,050	79,050	79,050
Sickle Cell Program	250,000	250,000	250,000	250,000	250,000	250,000
ISDH Cancer Registry	610,647	519,050	519,050	519,050	519,050	519,050
ISDH Minority Health Initiative	3,000,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000
Project Respect	537,904	457,218	457,218	457,218	457,218	457,218
ISDH HIV/AIDS Services	2,162,254	2,054,141	2,054,141	2,054,141	2,054,141	2,054,141
ISDH Drug Afflicted Babies	58,121	49,403	49,403	49,403	49,403	49,403
ISDH AIDS Education	817,245	694,658	694,658	694,658	694,658	694,658
ISDH Chronic Disease	1,078,427	916,663	916,663	916,663	916,663	916,663
ISDH WIC Supplement	190,000	190,000	190,000	190,000	190,000	190,000
ISDH MCH Supplement	190,000	190,000	190,000	190,000	190,000	190,000
ISDH Aid to TB Hospitals	96,883	82,351	82,351	82,351	82,351	82,351
Children with Special Health Care Needs	13,862,070	11,782,759	11,782,759	11,782,759	11,782,759	11,782,759
ISDH Local Health Maintenance Fund	3,860,000	3,860,000	3,860,000	3,860,000	3,860,000	3,860,000
Local Health Dept. Trust Account	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Community Health Centers	20,000,000	16,783,775	15,000,000	15,000,000	15,000,000	15,000,000
Prenatal Substance Abuse	150,000	127,500	127,500	127,500	127,500	127,500
Minority Epidemiology	750,000	637,500	637,500	637,500	637,500	637,500
Total Appropriations	50,957,221	44,437,137	42,653,362	42,653,362	42,653,362	42,653,362
Res Services for Developmentally Disabled Persons	17,229,000	10,229,000	10,229,000	10,229,000	10,229,000	10,229,000
Burial Expenses	1,607,219	1,607,219	1,607,219	1,607,219	1,607,219	1,607,219
Division of Disability and Rehab Services Admin.	360,764	360,764	360,764	360,764	360,764	360,764
Day Services-Diagnosis and Evaluation	400,125	400,125	400,125	400,125	400,125	400,125
Division on Aging Admin. - FSSA	1,447,410	1,404,734	965,378	965,378	965,378	965,378
Adult Protective Services	-	-	495,420	495,420	495,420	495,420
Epilepsy Program	463,758	463,758	463,758	463,758	463,758	463,758
Substance Abuse Treatment	4,855,820	4,855,820	4,855,820	4,855,820	4,855,820	4,855,820
Caregiver Support	809,500	509,500	509,500	509,500	509,500	509,500
CHIP - Assistance	35,426,720	35,426,720	35,426,720	35,426,720	35,426,720	35,426,720
CHIP - Administration	1,557,791	1,557,784	1,557,784	1,557,784	1,557,784	1,557,784
BDDS Operating	1,869,887	1,869,883	2,458,936	2,458,936	2,458,936	2,458,936
Outreach-State Operating Services	2,232,973	262,973	-	-	-	-
Crisis Management	4,136,080	326,080	-	-	-	-
Community Mental Health Centers	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Prescription Drug Account/Hoosier Rx	1,117,830	1,117,830	1,117,830	1,117,830	1,117,830	1,117,830
Total Appropriations	80,514,877	67,392,190	67,448,254	67,448,254	67,448,254	67,448,254
Rural Economic Development Fund	1,497,688	1,273,035	1,273,035	1,273,035	1,273,035	1,273,035
Attorney General's Office	497,494	497,494	497,494	497,494	497,494	497,494
Indiana Tobacco Prevention and Cessation	10,859,308	9,230,412	9,230,412	9,230,412	9,230,412	9,230,412
Total Appropriations	12,854,490	11,000,941	11,000,941	11,000,941	11,000,941	11,000,941
Total Operating Appropriations	144,326,588	122,830,268	121,102,557	121,102,557	121,102,557	121,102,557
Capital Appropriations						
Gary Trauma Center*	3,000,000	-	-	-	-	-
Regional Healthcare Construction**	16,465,681	16,456,681	10,930,310	10,930,795	10,930,310	10,930,795
Total Capital Appropriations	19,465,681	16,456,681	10,930,310	10,930,795	10,930,310	10,930,795
Total TMSF Appropriations	163,792,269	139,286,949	132,032,867	132,033,352	132,032,867	132,033,352
Year-end Unobligated Fund Balance on June 30		25,530,011	18,169,953	10,882,854	18,169,953	10,882,854

* Funding not yet released by Budget Committee.

** FY11 amounts include carryforward funds from FY10.